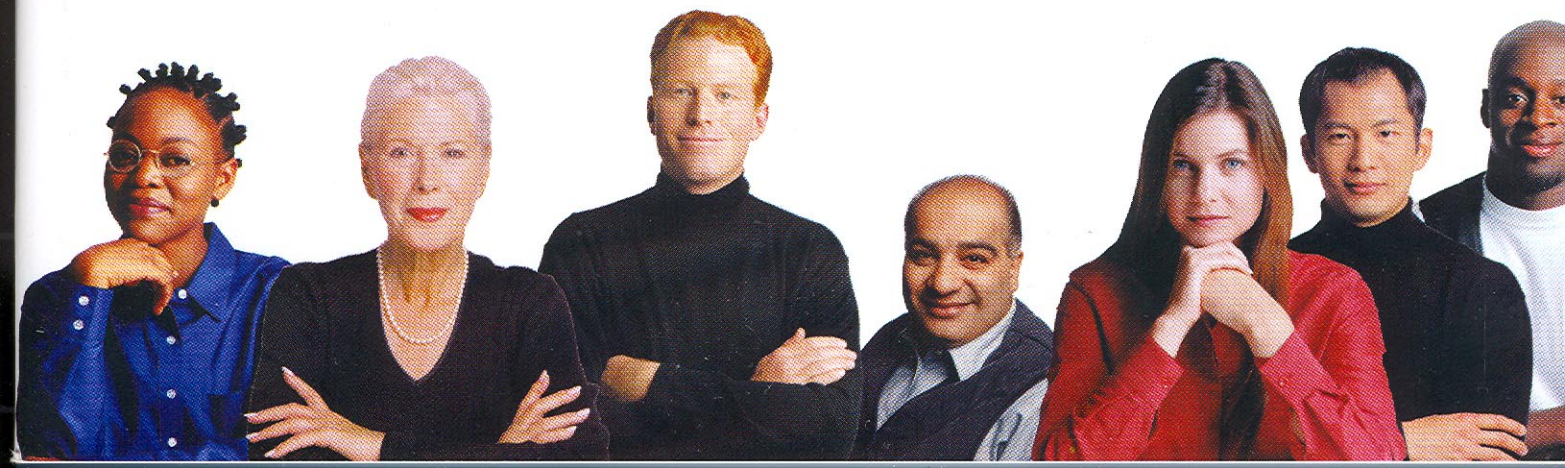


Budget

2005/06

Birmingham City Council



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Foreword

This latest edition of Birmingham's budget book sets out details of the Council's budgeted 2005/06 spending and its financing.

We are working to make Birmingham one of the best run authorities in England – to provide high quality services which are also cost effective. Our Council Plan for 2005 sets out what we want to do for Birmingham and determines budget priorities.

The City Council approved the 2005/06 budget at its meeting on 22 February 2005. The key features of the City Council's 2005/06 budget are set out below. Council tax for our own services has risen by 2.8%.

Priorities

- invest in improvement – managing resources effectively, flexibly and responsively whilst training and developing our employees to deliver improvements;
- improve and aspire for excellence in all our services – with particular emphasis on improving performance in housing and children's services;
- transform Birmingham into a city of vibrant urban villages – by reinforcing our commitment to a clean, green and safe city; investing in regeneration; improving the city's transport; developing a fair and welcoming city; providing more effective education and leisure opportunities and promoting Birmingham as a great international city.

Improved efficiency

£23.5 million of efficiency savings have been identified to help fund the service improvement plan. These will come from: better buying; targeted efficiency reviews; portfolio savings which have minimal impact on front line services and reduced debt financing cost. This is the first part of an ambitious efficiency programme which will promote organisational change and enhance value for money.

Improved services

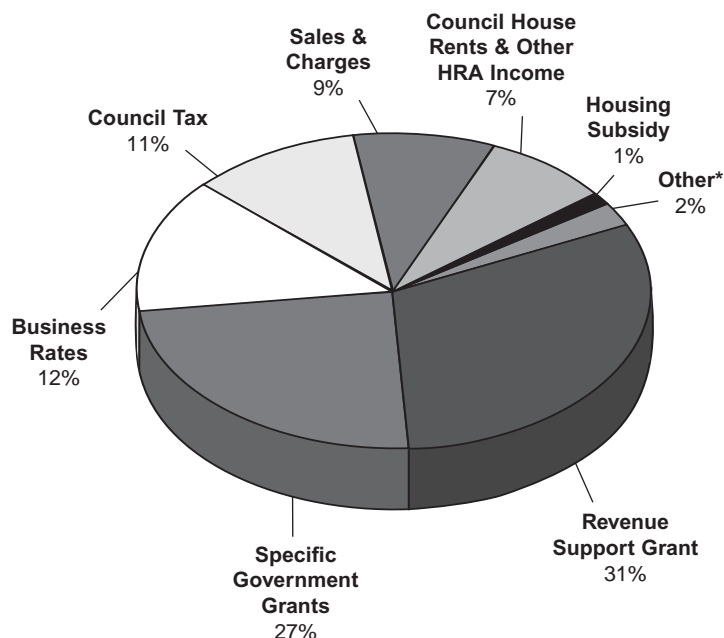
- £20 million more for social care (on top of £10 million extra in 2004/05)
- £39.4 million (6.6%) more for schools, plus £6 million to help develop integrated children's services
- £6 million for member priorities including money: to improve community safety and the local environment; for investment in parks and libraries; to promote Birmingham and promote local initiatives and to promote training and development opportunities
- £13 million to help relieve pressures on services, e.g. loss of grant for the housing benefits service and higher electricity bills for street lighting.

Revenue Expenditure

The graphs below show the sources of revenue funding for the Council and where the money is spent by major service area.

Where the Money Comes From

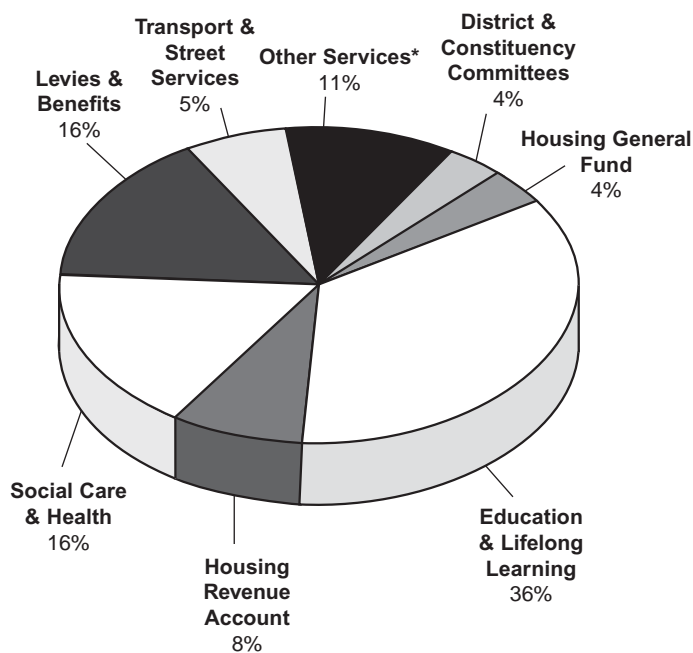
Source	2005/06 £m
Revenue Support Grant	835
Specific Government Grants	721
Business Rates	331
Council Tax	287
Sales & Charges	249
Council House Rents & Other Income	199
Housing Subsidy	21
Other*	69
Total	2,712



*Other Rents £51m; Other Grants & Contributions £18m

Where the Money is Spent

Service Area	2005/06 £m
Education & Lifelong Learning	973
Social Care & Health	451
Levies & Benefits	433
Housing Revenue Account	220
Transport & Street Services	127
District & Constituency Committees	111
Housing General Fund	104
Other Services*	293
Total	2,712



*Leader's (excl. levies) £120m; Regeneration £76m; Deputy Leader's (excl. benefits) £49m; Leisure, Sport & Culture £56m; Local Services & Community Safety £28m; Regulatory Committees £30m; Council Business Management £8m; Equalities & Human Resources £4m; Contingencies £7m; Partnership Priorities £6m; Contribution to Reserves £1m; Procurement & PEP Savings (£7m); Capital Accounting Adjustment (£85m)

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Portfolio/Regulatory Committee - Gross Expenditure

	2004/05 Budget £'000	2005/06 Budget £'000
Portfolios		
Leader's	185,003	168,074
Deputy Leader's	397,439	433,667
Education & Lifelong Learning	892,793	972,879
Equalities & Human Resources	4,044	4,321
Housing GF	44,427	103,524
Housing HRA	233,201	220,112
Leisure, Sport & Culture	51,139	55,828
Local Services & Community Safety	27,470	28,531
Regeneration	72,102	75,698
Social Care & Health	408,655	451,029
Transportation & Street Services	119,494	127,153
Council Business Mgt Committee	8,569	8,224
Regulatory Committees		
Planning Committee	11,542	12,388
Licensing Committee	1,512	2,476
Public Protection Committee	15,196	14,935
District and Constituency Committees	113,556	111,446
Total Portfolio/Committee Expenditure	<u>2,586,142</u>	<u>2,790,285</u>
Capital	(71,541)	(85,415)
Contingencies	9,006	6,896
Partnership priorities held centrally	0	5,670
Procurement and PEP savings	0	(6,800)
Total Expenditure on Services	<u>2,523,607</u>	<u>2,710,636</u>
Contribution to general balances	1,500	0
Contribution to reserves	0	1,000
Total Gross Expenditure	<u>2,525,107</u>	<u>2,711,636</u>

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Portfolio/Regulatory Committee - Gross Income

	2004/05 Budget £'000	2005/06 Budget £'000
Portfolios		
Leader's	(115,787)	(100,845)
Deputy Leader's	(372,973)	(408,055)
Education & Lifelong Learning	(174,157)	(204,576)
Equalities & Human Resources	(436)	(597)
Housing GF	(10,106)	(64,242)
Housing HRA	(233,201)	(220,112)
Leisure, Sport & Culture	(9,833)	(10,785)
Local Services & Community Safety	(23,414)	(23,894)
Regeneration	(53,197)	(54,628)
Social Care & Health	(107,559)	(105,666)
Transportation & Street Services	(35,180)	(37,127)
Council Business Mgt Committee	(110)	(100)
Regulatory Committees		
Planning Committee	(8,717)	(9,508)
Licensing Committee	(1,512)	(2,476)
Public Protection Committee	(1,830)	(2,631)
District and Constituency Committees	(14,100)	(14,064)
Total Portfolio/Committee Income	<u>(1,162,112)</u>	<u>(1,259,306)</u>
Contribution from reserves	(2,800)	0
Total Gross Income	<u>(1,164,912)</u>	<u>(1,259,306)</u>

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Portfolio/Regulatory Committee - Net Expenditure

	2004/05 Budget £'000	2005/06 Budget £'000
Portfolios		
Leader's	69,216	67,229
Deputy Leader's	24,466	25,612
Education & Lifelong Learning	718,636	768,303
Equalities & Human Resources	3,608	3,724
Housing GF	34,321	39,282
Housing HRA	0	0
Leisure, Sport & Culture	41,306	45,043
Local Services & Community Safety	4,056	4,637
Regeneration	18,905	21,070
Social Care & Health	301,096	345,363
Transportation & Street Services	84,314	90,026
Council Business Mgt Committee	8,459	8,124
Regulatory Committees		
Planning Committee	2,825	2,880
Licensing Committee	0	0
Public Protection Committee	13,366	12,304
District and Constituency Committees	99,456	97,382
Total Portfolio/Committee Net Spend	1,424,030	1,530,979
Capital	(71,541)	(85,415)
Contingencies	9,006	6,896
Partnership priorities held centrally	0	5,670
Procurement and PEP savings	0	(6,800)
Total City Council Net Expenditure	1,361,495	1,451,330
Contribution to general balances	1,500	0
One-off contribution from specific resources	(2,800)	1,000
City Council Budget Requirement	1,360,195	1,452,330

Analysis of change in budget from 2004/05 to 2005/06

	BASE BUDGET 2004/05	PAY INFLATION	PRICE INFLATION	BUDGET PRESSURES & MEMBERS' PRIORITIES	FUNCTIONAL/ FUNDING CHANGES (Note 1)	PORTFOLIO SAVINGS	EFFICIENCIES & SAVINGS	INCREASE FOR SCHOOLS	POLICY CONTINGENCY ALLOCATIONS	CAPITAL ACCOUNTING	OTHER	TOTAL CHANGE	BASE BUDGET 2005/06
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Leader's	69,216	472	240	1,800	195	(747)	(8,392)	0	185	4,895	(635)	(1,987)	67,229
Deputy Leader's	24,466	940	(423)	1,574	(2,521)	(738)	660	0	0	(829)	2,483	1,146	25,612
Education & Lifelong Learning	718,636	2,580	(876)	6,000	0	(893)	(550)	39,413	200	3,687	106	49,667	768,303
Equalities & Human Resources	3,608	100	28	0	0	(160)	(25)	0	346	0	(173)	116	3,724
Housing General Fund	34,321	195	46	5,000	0	(330)	(1,000)	0	0	942	108	4,961	39,282
Leisure, Sport & Culture	41,306	686	812	0	0	(901)	(160)	0	0	240	3,060	3,737	45,043
Local Services & Comm Safety	4,056	151	(145)	319	0	(73)	0	0	70	240	19	581	4,637
Regeneration	18,905	689	(158)	500	0	(412)	(200)	0	0	2,218	(472)	2,165	21,070
Social Care & Health	301,096	3,387	4,364	30,000	6,333	0	100	0	0	658	(575)	44,267	345,363
Transport & Street Services	84,314	1,190	284	1,340	0	(598)	(856)	0	(15)	4,127	240	5,712	90,026
Council Business Management	8,459	70	85	0	0	(89)	(99)	0	0	0	(302)	(335)	8,124
Planning	2,825	143	17	0	0	(111)	0	0	0	(111)	117	55	2,880
Licensing	0	20	(6)	0	0	0	0	0	0	0	(14)	0	0
Public Protection	13,366	225	32	0	0	(74)	244	0	0	17	(1,506)	(1,062)	12,304
District and Constituency Cttees	99,456	608	906	165	0	(227)	(1,685)	0	0	682	(2,523)	(2,074)	97,382
Portfolio / Committee Total	1,424,030	11,456	5,206	46,698	4,007	(5,353)	(11,963)	39,413	786	16,766	(67)	106,949	1,530,979
Capital	(71,541)	0	0	337	0	0	2,555	0	0	(16,766)	0	(13,874)	(85,415)
Contingencies	9,006	0	141	1,677	0	0	(3,209)	0	(786)	0	67	(2,110)	6,896
Partnership Priorities held centrally	0	0	0	5,670	0	0	0	0	0	0	0	5,670	5,670
Procurement & PEP savings	0	0	0	0	0	0	(6,800)	0	0	0	0	(6,800)	(6,800)
Total Council	1,361,495	11,456	5,347	54,382	4,007	(5,353)	(19,417)	39,413	0	0	0	89,835	1,451,330
Contrib to Gen Balances	1,500	0	0	0	0	0	(1,500)	0	0	0	0	(1,500)	0
Contrib to/(from) reserves	(2,800)	0	0	1,000	0	0	2,800	0	0	0	0	3,800	1,000
City Council Budget Requirement	1,360,195	11,456	5,347	55,382	4,007	(5,353)	(18,117)	39,413	0	0	0	92,135	1,452,330

Note:

1. Transfer of Civil Defence Grant into Formula Grant (Leader's), transfer of Magistrates' Courts to the Department of Constitutional Affairs and transfer of rent rebates to the General Fund from the HRA (Deputy Leader's) and transfer of specific grant funding to Formula Grant (Social Care & Health).

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Summary by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Portfolio / Regulatory Cttee																		
Portfolios																		
Leader's	21,139	0	0	21,139	1,228	13,065	1,174	73,551	0	334	46,709	0	1,076	15,489	20,303	194,068	25,994	168,074
Deputy Leader's	40,638	0	5,235	45,873	688	7,833	743	22,840	920	97	64	384,228	782	8,465	6,836	479,369	45,702	433,667
Education & Lifelong Learning	84,341	532,260	36,734	653,335	11,109	53,013	12,018	99,920	3,614	0	120,570	0	44	21,700	53,218	1,028,541	55,662	972,879
Equalities & Human R'ces	5,044	0	0	5,044	463	561	43	1,038	148	15	48	0	0	425	0	7,785	3,464	4,321
Housing General Fund	10,430	36	0	10,466	95	2,597	231	1,490	57,894	0	30,077	14	35	3,715	265	106,879	3,355	103,524
Housing Revenue Account	33,339	0	3,712	37,051	3,645	84,856	793	17,345	0	0	4,145	0	92	(5,421)	77,606	220,112	0	220,112
Leisure, Sport & Culture	25,121	249	1,850	27,220	379	9,631	1,499	8,519	7,825	0	27	0	0	7,240	2,674	65,014	9,186	55,828
Local Servs & Comm Safety	7,492	0	0	7,492	1,362	118	117	6,947	18,380	0	0	0	0	5,524	244	40,184	11,653	28,531
Regeneration	30,291	0	1,235	31,526	1,628	10,190	510	53,619	6,958	0	4,018	0	0	11,785	4,248	124,482	48,784	75,698
Social Care & Health	118,521	44	45,582	164,147	4,290	9,124	5,921	35,933	10,870	0	214,548	0	7,042	28,040	4,799	484,714	33,685	451,029
Transport & Street Services	21,965	0	32,187	54,152	922	14,698	14,291	53,706	29	658	35,599	0	0	15,023	45,294	234,372	107,219	127,153
Council Business Mgt.	3,087	0	247	3,334	43	508	143	3,561	0	2	0	0	0	901	0	8,492	268	8,224
Regulatory Committees																		
Planning	6,553	0	0	6,553	114	120	183	1,757	10	0	21	0	2,748	2,122	0	13,628	1,240	12,388
Licensing	1,169	0	0	1,169	10	163	13	853	0	0	0	0	0	800	0	3,008	532	2,476
Public Protection	10,319	0	131	10,450	231	1,323	329	2,422	215	0	0	0	0	1,605	238	16,813	1,878	14,935
District and Constit. Cttees	33,506	137	1,931	35,574	230	17,489	358	2,589	129	0	2	0	0	49,299	7,003	112,673	1,227	111,446
TOTAL	452,955	532,726	128,844	1,114,525	26,437	225,289	38,366	386,090	106,992	1,106	455,828	384,242	11,819	166,712	222,728	3,140,134	349,849	2,790,285

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Summary by subjective heads

Income 2005/06										NET SPENDING OF PORTFOLIO OR COMMITTEE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Portfolio / Regulatory Cttee										
Portfolios										
Leader's	3,227	888	0	78,562	18,168	25,994	126,839	25,994	100,845	67,229
Deputy Leader's	394,625	151	3,369	6,293	3,617	45,702	453,757	45,702	408,055	25,612
Education & Lifelong Learning	167,228	11,794	13,950	10,126	1,478	55,662	260,238	55,662	204,576	768,303
Equalities & Human R'ces	49	0	0	548	0	3,464	4,061	3,464	597	3,724
Housing General Fund	57,802	752	0	2,068	3,620	3,355	67,597	3,355	64,242	39,282
Housing Revenue Account	21,461	1,019	0	1,170	196,462	0	220,112	0	220,112	0
Leisure, Sport & Culture	171	1,306	878	7,761	669	9,186	19,971	9,186	10,785	45,043
Local Servs & Comm Safety	22,109	1,762	18	2	3	11,653	35,547	11,653	23,894	4,637
Regeneration	12,840	69	3,899	16,585	21,235	48,784	103,412	48,784	54,628	21,070
Social Care & Health	60,658	247	670	43,836	255	33,685	139,351	33,685	105,666	345,363
Transport & Street Services	1,009	91	1,401	33,786	840	107,219	144,346	107,219	37,127	90,026
Council Business Mgt.	0	38	15	21	26	268	368	268	100	8,124
Regulatory Committees										
Planning	494	0	105	8,609	300	1,240	10,748	1,240	9,508	2,880
Licensing	0	0	0	2,476	0	532	3,008	532	2,476	0
Public Protection	443	718	0	1,466	4	1,878	4,509	1,878	2,631	12,304
District and Constit. Cttees	50	704	1,416	11,373	521	1,227	15,291	1,227	14,064	97,382
TOTAL	742,166	19,539	25,721	224,682	247,198	349,849	1,609,155	349,849	1,259,306	1,530,979

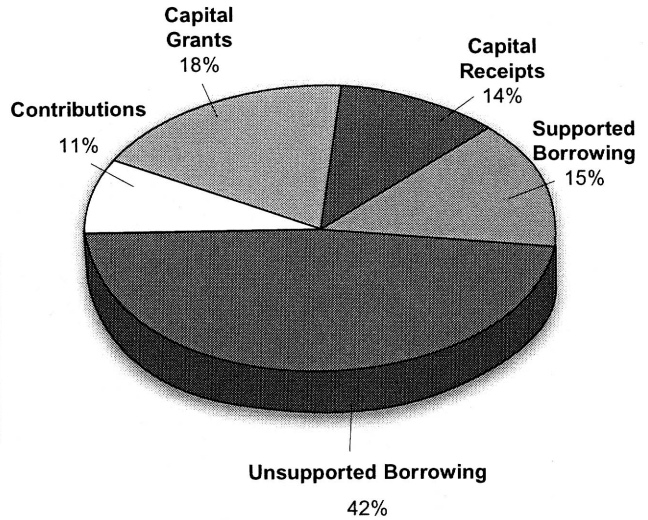
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Capital Expenditure

The following charts show the sources of capital funding and the main spending areas for 2005/06.

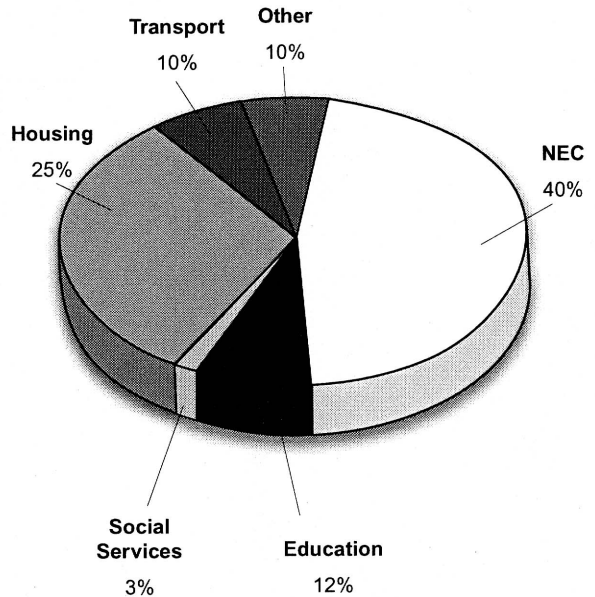
Where the Money Comes From

Source	2005/06 £'000
Supported Borrowing	85,460
Unsupported Borrowing	229,397
Capital Receipts	78,579
Capital Grants	98,507
Contributions	60,141
Total	552,084



Where the Money is Spent

Service Area	2005/06 £'000
Housing	136,443
Education	67,154
Social Services	14,259
Transport	52,909
NEC	225,000
Other	56,319
Total	552,084



Capital Expenditure

Selected Capital Schemes

Details of a selection of the larger capital schemes undertaken by portfolios are provided below.

Leader's

Over the 3 year period the Leader's capital programme includes the following main schemes:

- £215m for the acquisition of existing NEC loan stocks, as part of a refinancing package to achieve revenue savings and investment funds for the NEC Group of properties.
- £41m for improvement and renewal at the NEC, ICC and NIA.
- £1m Revenues and Benefits computer system replacement.

Housing

The Housing Capital Programme represents one quarter of Birmingham's capital programme. The main schemes are as follows:

- £58m Decent Homes (including PVCu, heating, re-roofing and re-wiring).
- £15m other essential works (including internal painting, fire protection, lift refurbishment, security/concierge works and structural works).
- £26m redevelopment work (including clearance and joint ventures)
- £8m long term voids and external painting.

Education & Lifelong Learning

- £15m from the New Opportunities Fund (PE & sport) to improve facilities in nominated schools for PE.
- Schools will receive a further £14m in Standards Fund grant for urgent and prioritised capital works to contribute to raising educational standards and in line with locally agreed priorities.
- Children Centres will receive funding of £15m from the government's Sure Start programme to create 2,226 child care places between 2004-2006.

Leisure, Sport & Culture

- An £8m scheme to restore Handsworth Park to its former Victorian glory is due for completion in 2006.
- A £35m scheme to renovate and restore the Town Hall and improve access for disabled people is due for completion in 2006.
- A £1m scheme to extend Saltley Leisure Centre and install a new artificial pitch is in progress.
- Handsworth Library renovation, as part of the £2m libraries programme.

Regeneration

Over the next 3 years the most significant planned developments are as follows:

- £3m to help fund the regeneration of local centres prioritised in the new Local Centres Strategy and programme to be agreed later in the year.
- £1m to progress the proposed Eastside Park's design and procurement, alongside separate work to complete land assembly, to the point where construction work could begin in 2007/8. The City Park will act as a green spine to link some of the city's newest developments with the retail core.
- £1m to mobilise and enhance a property led solution to the revitalisation of Frankley Centre.

Equalities & Human Resources

- Over the 3 year period, £3m of works to help meet the requirements of the Disability Discrimination Act to improve access to Council services by means of improved access to buildings.

Deputy Leader's Portfolio

The Deputy Leader's Portfolio includes the following schemes over the 3 year period:

- £7m for property repairs to central accommodation.
- £5m programme of works to continue the rationalisation of the City Council's office accommodation holdings and to improve front line service delivery.

Capital Expenditure

Transportation & Street Services

- The £52m Selly Oak new road scheme will support the regeneration strategy for the local and South Birmingham areas.
- The £20m Masshouse Circus scheme involves the removal of the elevated structures and provision of a road and pedestrian network on ground level, including the development of a bus mall.
- The Outer Circle Bus Showcase scheme will see £11m invested in raising the standard of the No. 11 bus route.
- The proposals for the £19m Northfield Relief road include the construction of 1.3km of dual two-lane carriageway bypassing Northfield centre.
- The Hagley Road Bus Showcase scheme is planned to invest £8m in upgrading 4km of the Hagley road to Bus Showcase standard .
- The Walsall Road as part of Bus Showcase and Red Route developments will see £3.7m invested in junction, signal and other infrastructure works .
- The Stratford Road Red Route will invest £2m in junction and signal improvements and other infrastructure works.
- £5m will upgrade the structural integrity, lighting, decoration and security measures of a number of existing City Centre Car Parks.

The planned capital budget on major services over 2005/06 to 2007/08 is shown below, together with the sources of capital funding.

Budget	2005/06 Capital Expenditure £'000	2006/07 Capital Expenditure £'000	2007/08 Capital Expenditure £'000
Portfolio/Committee			
Leader's	227,257	21,267	11,267
Deputy Leader's	1,068	5,191	-
Education & Lifelong Learning	67,154	32,775	33,819
Equalities & Human Resources	1,313	500	-
Housing	136,443	88,265	88,086
Leisure Sport & Culture	31,669	15,829	2,880
Local Services & Community Safety	4,913	5,400	6,000
Regeneration	10,224	4,661	5,474
Social Services & Health	14,259	8,450	3,150
Transportation & Street Services	57,110	42,826	20,561
Development Control	256	-	-
Public Protection	418	-	-
	552,084	225,164	171,237
Funding	2005/06 £'000's	2006/07 £'000's	2007/08 £'000's
Supported Borrowing	85,460	71,647	64,887
Unsupported Borrowing	229,397	4,200	700
Capital Receipts	78,579	31,124	29,321
Capital Grants	98,507	58,366	56,677
Contributions	60,141	59,827	19,652
	552,084	225,164	171,237

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Employees - Full Time Equivalents (FTEs)*

Estimate 2004/05	Portfolio / Regulatory Committee	Estimate 2005/2006				
		APT & C	Manual	Teachers	Lecturers	TOTAL
	<u>Portfolios</u>					
857	Leader's	761	0	0	0	761
1,317	Deputy Leader's	1,425	229	0	0	1,654
19,464	Education & Lifelong Learning	5,684	2,870	10,956	291	19,801
151	Equalities & Human Resources	160	0	0	0	160
243	Housing General Fund	344	0	1	0	345
1,560	Housing Revenue Account	1,464	0	0	0	1,464
1,115	Leisure, Sport & Culture	1,027	32	1	0	1,060
79	Local Services & Community Safety	282	0	0	0	282
1,036	Regeneration	975	9	0	0	984
6,625	Social Care & Health	3,200	3,341	1	0	6,542
1,781	Transportation & Street Services	837	1,045	0	0	1,882
110	Council Business Management	100	0	0	0	100
	<u>Regulatory Committees</u>					
198	Planning	214	0	0	0	214
36	Licensing	45	0	0	0	45
404	Public Protection	351	6	0	0	357
1,589	District and Constituency Cttees	1,175	446	0	0	1,621
36,565	TOTAL	18,044	7,978	10,959	291	37,272

*FTEs are the number of full time employees plus part timers aggregated into full time numbers based on the proportion that their hours worked form of a working week.

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Employees - Head Count

Portfolio / Regulatory Committee	Estimate 2004/05			Estimate 2005/06		
	Full-time	Part-time	Total	Full-time	Part-time	Total
<u>Portfolios</u>						
Leader's	780	131	911	678	139	817
Deputy Leader's	1,016	653	1,669	1,354	648	2,002
Education & Lifelong Learning	14,258	16,627	30,885	14,486	16,712	31,198
Equalities & Human Resources	133	33	166	147	25	172
Housing General Fund	203	70	273	327	31	358
Housing Revenue Account	1,459	193	1,652	1,369	190	1,559
Leisure, Sport & Culture	981	246	1,227	890	337	1,227
Local Services & Community Safety	95	3	98	248	47	295
Regeneration	978	104	1,082	942	83	1,025
Social Care & Health	5,301	2,329	7,630	4,213	3,959	8,172
Transportation & Street Services	1,724	113	1,837	1,815	136	1,951
Council Business Management	101	16	117	89	20	109
<u>Regulatory Committees</u>						
Planning	191	17	208	206	17	223
Licensing	34	3	37	36	14	50
Public Protection	374	57	431	326	53	379
District and Constituency Cttees	953	1,766	2,719	983	1,774	2,757
TOTAL	28,581	22,361	50,942	28,109	24,185	52,294

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Leader's - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Cabinet Office	1,058	1,083
Regional, European & International Division	808	971
Chief Executive's Office	472	570
Community Initiatives	380	364
National Exhibition Centre	(40,503)	(36,882)
ICC / Symphony Hall	723	727
National Indoor Arena	751	564
Other NEC/ICC	51,444	40,499
Finance Department	12,625	12,483
Property Portfolio	(3,131)	(3,422)
Other Services (levies etc)	44,589	50,272
Total	69,216	67,229

Leader's budgets by subjective heads

Spending 2005/06																			
SUBJECTIVE HEADING	Employees					Premises	Trans- port	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechar- geable Expen	TOTAL AFTER RECH- ARGES	
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other						
																			£'000
Division of Service																			
Cabinet Office	930			930	1	47		78						136		1,192	109	1,083	
Regional, European & International	827			827	23	20	16	109						81		1,076	0	1,076	
Chief Executive's Office	360			360	3	13	3	144		13				34		570	0	570	
Community Initiatives	266			266	4	9	1	15						69		364	0	364	
National Exhibition Centre				0		10,134	1,023	10,893								38,241	0	38,241	
ICC / Symphony Hall				0												727	0	727	
National Indoor Arena				0												664	100	564	
Other NEC/ICC				0				181						58	13,801	43,152	0	43,152	
Finance Department	18,687			18,687	532	1,009	131	7,974		227	15			14,687	154	43,416	24,600	18,816	
Property Portfolio				0		2,105		1,335						185	6,008	9,633	0	9,633	
Other Services (levies etc)	69			69	665	(272)		52,822		94				1,076	239	340	55,033	1,185	53,848
TOTAL	21,139	0	0	21,139	1,228	13,065	1,174	73,551	0	334	46,709	0	1,076	15,489	20,303	194,068	25,994	168,074	

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Leader's budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cabinet Office						109	109	109	0	1,083
Regional, European & International		77		28			105	0	105	971
Chief Executive's Office							0	0	0	570
Community Initiatives							0	0	0	364
National Exhibition Centre				73,197	1,926		75,123	0	75,123	(36,882)
ICC / Symphony Hall							0	0	0	727
National Indoor Arena						100	100	100	0	564
Other NEC/ICC					2,653		2,653	0	2,653	40,499
Finance Department	3,227	559		2,547		24,600	30,933	24,600	6,333	12,483
Property Portfolio				12	13,043		13,055	0	13,055	(3,422)
Other Services (levies etc)		252		2,778	546	1,185	4,761	1,185	3,576	50,272
TOTAL	3,227	888	0	78,562	18,168	25,994	126,839	25,994	100,845	67,229

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Deputy Leader's - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
DSO Legal Services	(285)	(285)
Communications	2,889	2,795
Lord Mayor's Parlour	802	614
Policy Development & Performance Review	1,876	1,866
Birmingham City Laboratories	(176)	(212)
Sustainability	110	101
Highbury	72	74
Design & Print	0	3
Markets	(1,008)	(1,143)
Cleaning DSO (Non-Education)	0	6
Meals Direct	0	1
Other Catering DSO	(121)	(170)
Benefit Service	3,474	6,349
Housing Benefit Rent Allowances	2,358	3,591
Council Tax Benefit	(671)	(1,338)
Housing Benefit Rent Rebates	18	(1,228)
Business Solutions & IT	4,981	6,214
Corporate Contact Centre	5,708	7,261
Corporate Central Admin Buildings	943	1,032
Magistrates' Courts	3,414	0
Public Buildings	81	81
Curatorial Services	1	0
Total	24,466	25,612

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Deputy Leader's budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Division of Service																		
DSO Legal Services	7,891			7,891	138	404	18	525					454		9,430	9,357	73	
Communications	1,137			1,137	9	96	2	985	920	2			128		3,279	110	3,169	
Lord Mayor's Parlour	238			238	16	15	34	258					54		615	0	615	
Policy Devpt & Perf. Review	1,367			1,367	72	32	5	245			62		147		1,930	0	1,930	
Birmingham City Laboratories	845			845	15	66	66	187					457	55	1,691	1,283	408	
Sustainability	71			71	3	2	2	23					0		101	0	101	
Highbury	93			93	0	85	0	26					9		213	0	213	
Design & Print	592			592	10	107	8	1,685					304		2,706	2,703	3	
Markets	866		455	1,321	63	2,088	22	150					401	1,082	5,127	17	5,110	
Cleaning DSO (Non-Education)	369		2,518	2,887	59	147	80	82					293	0	3,548	3,542	6	
Meals Direct	329		650	979	4	154	313	1,176					154	0	2,780	1,500	1,280	
Other Catering DSO	30		684	714	10	54	12	1,219					222	0	2,231	0	2,231	
Benefit Service	9,748			9,748	61	734	11	2,398					15	3,446	913	17,326	322	17,004
Rent Allowances				0								157,689	767	0	0	158,456	0	158,456
Council Tax Benefit				0								88,699		0	0	88,699	0	88,699
Housing Benefit Rent Rebates				0								137,840		0	0	137,840	0	137,840
Business Solutions & IT	14,806			14,806	172	726	106	7,360					2	1,340	1,465	25,977	18,583	7,394
Corporate Contact Centre	269			269	4	21	3	6,135		1			52	971	7,456	0	7,456	
Corporate Procurement Servs	1,940			1,940	42	41	12	368		14			189	0	2,606	2,075	531	
Corporate Central Admin Bldgs						2,951	0	8		80			527	2,350	5,916	4,849	1,067	
Public Buildings						39	0	0					42	0	81	0	81	
Curatorial Services	47		928	975	10	71	49	10					246	0	1,361	1,361	0	
TOTAL	40,638	0	5,235	45,873	688	7,833	743	22,840	920	97	64	384,228	782	8,465	6,836	479,369	45,702	433,667

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Deputy Leader's budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
DSO Legal Services				358		9,357	9,715	9,357	358	(285)
Communications			291	83		110	484	110	374	2,795
Lord Mayor's Parlour				1			1	0	1	614
Policy Devpt & Perf. Review		64					64	0	64	1,866
Birmingham City Laboratories				620		1,283	1,903	1,283	620	(212)
Sustainability							0	0	0	101
Highbury				137	2		139	0	139	74
Design & Print						2,703	2,703	2,703	0	3
Markets		38	1	2,682	3,532	17	6,270	17	6,253	(1,143)
Cleaning DSO (Non-Education)						3,542	3,542	3,542	0	6
Meals Direct			1,209	70		1,500	2,779	1,500	1,279	1
Other Catering DSO		49	1,857	447	48		2,401	0	2,401	(170)
Benefit Service	10,655					322	10,977	322	10,655	6,349
Rent Allowances	154,865						154,865	0	154,865	3,591
Council Tax Benefit	90,037						90,037	0	90,037	(1,338)
Housing Benefit Rent Rebates	139,068						139,068	0	139,068	(1,228)
Business Solutions & IT				1,180		18,583	19,763	18,583	1,180	6,214
Corporate Contact Centre				195			195	0	195	7,261
Corporate Procurement Servs			11	520		2,075	2,606	2,075	531	0
Corporate Central Admin Bldgs					35	4,849	4,884	4,849	35	1,032
Public Buildings							0	0	0	81
Curatorial Services						1,361	1,361	1,361	0	0
TOTAL	394,625	151	3,369	6,293	3,617	45,702	453,757	45,702	408,055	25,612

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Education & Lifelong Learning - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Early Years	20,380	20,809
Schools - Delegated	524,837	571,040
Schools - Non Delegated	80,507	78,800
Behaviour Support Service	4,615	4,467
Environmental & Outdoor Education Service	2,110	2,163
Inclusion Support	36,312	37,823
Strategic Support & DSD	563	577
School & Governor Support	591	605
The Standards Fund	20,336	22,301
University of First Age	432	350
Support Services - Delegated	4,580	5,032
Support Services - Non Delegated	8,761	9,206
Lifelong Learning	8,403	8,781
B'ham Advisory & Support Services	6,228	6,371
DSD - Trading Other Services	1	0
DSD - Trading Schools Catering	(20)	(23)
DSD - Trading E.O.E.S. Centres	0	1
Total	718,636	768,303

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Education & Lifelong Learning budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Early Years	2,182	6,797	7	8,986	26	986	29	1,799	1,408		17,722			133	960	32,049	91	31,958
Schools - Delegated	26,419	490,624	13,575	530,618	209	42,603	1,429	65,608			195					640,662	1,435	639,227
Schools - Non Delegated	4,575	2,299	185	7,059	5,662	5,086	1,865	9,409			2,942		175	47,288	79,486	0	79,486	
Behaviour Support Service	298	3,211	101	3,610	11	182	203	168			3		132	314	4,623	0	4,623	
New Opportunities Fund		94		94				255							349	0	349	
Environmental & Outdoor Educ Svs	295	1,506	67	1,868	30	350	160	555					78	130	3,171	127	3,044	
Inclusion Support	14,348	7,709	31	22,088	519	623	7,355	2,856			5,952		119	3,908	43,420	1,107	42,313	
Strategic Support & DSD	472		102	574	76	282	9	328					11	121	1,401	219	1,182	
SRB				0							750				750	0	750	
School & Governor Support	508			508	1		4	65			(11)		232		799	184	615	
The Standards Fund	62	732		794	269	(4)	6	102			90,578		6,994		98,739	449	98,290	
University of First Age	320	812		1,132	8	133	16	77					63		1,429	603	826	
Support Services - Delegated	10,434	5,938		16,372	907	55	126	1,892					6,898		26,250	17,563	8,687	
Support Services - Non Deleg'd	3,700			3,700	2,427	600	185	810	226		29		44	3,865	18	11,904	1,477	10,427
Lifelong Learning	8,777	8,127	247	17,151	504	1,110	67	2,625	1,681		2,410		1,728	479	27,755	310	27,445	
B'ham Advisory & Support Services	9,719	4,411		14,130	239	599	180	2,343	299				707		18,497	10,197	8,300	
DSD Trading Other Services	112		457	569		1	24	172					30		796	473	323	
DSD Trading Schools Catering	1,316		14,532	15,848	93	217	265	10,245					344		27,012	12,603	14,409	
DSD Trading Cleaning	617		6,160	6,777	123	152	93	252					169		7,566	7,293	273	
DSD Trading E.O.E.S. Centres	103		215	318	5	7	1	108					9		448	96	352	
DSD Trading Comm Day Nurseries	84		1,055	1,139		31	1	251					13		1,435	1,435	0	
TOTAL	84,341	532,260	36,734	653,335	11,109	53,013	12,018	99,920	3,614	0	120,570	0	44	21,700	53,218	1,028,541	55,662	972,879

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Education & Lifelong Learning budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Early Years	10,197	885		67		91	11,240	91	11,149	20,809
Schools - Delegated	67,624	234	53	101	175	1,435	69,622	1,435	68,187	571,040
Schools - Non Delegated	479				207		686	0	686	78,800
Behaviour Support Service	145			11			156	0	156	4,467
New Opportunities Fund	349						349	0	349	0
Environmental & Outdoor Ed.Service	65	324		492		127	1,008	127	881	2,163
Inclusion Support	1,390	2,225		875		1,107	5,597	1,107	4,490	37,823
Strategic Support & DSD				34	571	219	824	219	605	577
SRB	750						750	0	750	0
School & Governor Support				10		184	194	184	10	605
The Standards Fund	75,907			82		449	76,438	449	75,989	22,301
University of First Age	23	453				603	1,079	603	476	350
Support Services - Delegated	336	433	1,056	1,830		17,563	21,218	17,563	3,655	5,032
Support Services - Non Deleg'd	106	740		26	349	1,477	2,698	1,477	1,221	9,206
Lifelong Learning	9,662	6,124	1	2,701	176	310	18,974	310	18,664	8,781
B'ham Advisory & Support Services	195	376	178	1,180		10,197	12,126	10,197	1,929	6,371
DSD Trading Other Services				323		473	796	473	323	0
DSD Trading Schools Catering			12,662	1,770		12,603	27,035	12,603	14,432	(23)
DSD Trading Cleaning				273		7,293	7,566	7,293	273	0
DSD Trading E.O.E.S. Centres				351		96	447	96	351	1
DSD Trading Comm Day Nurseries						1,435	1,435	1,435	0	0
TOTAL	167,228	11,794	13,950	10,126	1,478	55,662	260,238	55,662	204,576	768,303

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Equalities & Human Resources - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Equalities	1,707	1,258
Training and Development	0	252
Personnel Services	50	109
Supernumerary Scheme	224	234
M.P.I. Bursary Scheme	222	226
Forward Programme	143	130
Single Status Project Team	221	495
Equal Opportunities	107	110
Management & Support	473	445
Human Resources	493	502
Management Development Centre	(32)	(37)
Total	3,608	3,724

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Equalities & Human Resources budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Equalities	892			892	31	34	12	266	148	2				123		1,508	201	1,307
Training and Development	398			398	60	22	1	34						11		526	272	254
Occupational Health & Safety	1,009			1,009	16	133	12	252						71		1,493	1,200	293
Personnel Services	1,088			1,088	57	169	6	121						91		1,532	1,423	109
Supernumerary Scheme	218			218										16		234	0	234
M.P.I. Bursary Scheme				0	226											226	0	226
Personnel and Training	137			137	2	26	1	6						13		185	184	1
Forward Programme	71			71	10			52						4		137	0	137
Single Status Project Team	391			391	5	40	5	30						24		495	0	495
Equal Opportunities	144			144	8	12	1	6						12		183	73	110
Management & Support	376			376	29	84	1	31		13				23		557	111	446
Human Resources	231			231	19	14	3	211						24		502	0	502
Management Development Ce	89			89		27	1	29						13		207	0	207
TOTAL	5,044	0	0	5,044	463	561	43	1,038	148	15	48	0	0	425	0	7,785	3,464	4,321

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Equalities & Human Resources budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Equalities	49					201	250	201	49	1,258
Training and Development				2		272	274	272	2	252
Occupational Health & Safety				293		1,200	1,493	1,200	293	0
Personnel Services						1,423	1,423	1,423	0	109
Supernumerary Scheme							0	0	0	234
M.P.I. Bursary Scheme							0	0	0	226
Personnel and Training				1		184	185	184	1	0
Forward Programme				7			7	0	7	130
Single Status Project Team							0	0	0	495
Equal Opportunities						73	73	73	0	110
Management & Support				1		111	112	111	1	445
Human Resources							0	0	0	502
Management Development Centre				244			244	0	244	(37)
TOTAL	49	0	0	548	0	3,464	4,061	3,464	597	3,724

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Housing - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Housing Revenue Account	0	0
Strategic Function	32,823	32,494
Housing Needs	1,498	6,788
Total	34,321	39,282

NB. The Housing Revenue Account (HRA) deals with all the expenditure and income attributable to the provision and maintenance of council housing. The account is required to be kept separate from those for other housing activities. Under the Local Government & Housing Act 1989, there is a duty on Local Authorities to ensure that all expenditure is balanced by income received. The HRA therefore has a net expenditure of nil.

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Housing budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategic Function	6,533	36		6,569	79	167	189	645	341		28,883		35	3,660	265	40,833	3,355	37,478
Housing Needs	3,897			3,897	16	2,430	42	845	57,553		1,194	14		55		66,046	0	66,046
Total Housing General Fund	10,430	36	0	10,466	95	2,597	231	1,490	57,894	0	30,077	14	35	3,715	265	106,879	3,355	103,524
Housing Revenue Account	33,339	0	3,712	37,051	3,645	84,856	793	17,345	0	0	4,145	0	92	(5,421)	77,606	220,112	0	220,112
TOTAL Housing	43,769	36	3,712	47,517	3,740	87,453	1,024	18,835	57,894	0	34,222	14	127	(1,706)	77,871	326,991	3,355	323,636

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service											
Strategic Function	3,764			834	386	3,355	8,339	3,355	4,984		32,494
Housing Needs	54,038	752		1,234	3,234		59,258	0	59,258		6,788
Total Housing General Fund	57,802	752	0	2,068	3,620	3,355	67,597	3,355	64,242		39,282
Housing Revenue Account	21,461	1,019		1,170	196,462	0	220,112	0	220,112		0
TOTAL Housing	79,263	1,771	0	3,238	200,082	3,355	287,709	3,355	284,354		39,282

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Leisure, Sport & Culture - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Museum Collection Service	2,016	2,139
Interpretation and Exhibitions	636	760
Museum Services	2,034	1,860
Community Museums	917	939
Think Tank	2,214	2,260
Museums & Heritage Projects Management	1,426	1,207
Learning & Outreach	166	253
Birmingham Town Hall	324	841
Old Repertory Theatre	286	293
Central Library	7,052	7,246
Other Library Services	3,549	3,450
Arts	1,088	1,084
Community Libraries Strategic	195	330
Leisure Schools	64	106
Sport	1,134	3,655
Events	1,770	1,804
Parks and Nature Conservation	11,057	10,962
Community Development & Play	125	659
Community Initiatives	118	121
Support to the Arts	5,135	5,074
Total	41,306	45,043

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Leisure, Sport and Culture budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Museum Collection Service	801			801	2	272	6	230						914	2,225	0	2,225	
Interpretation and Exhibitions	432			432	1	100	10	190						43	776	0	776	
Museum Services	1,344			1,344	1	524	4	192					191		2,256	0	2,256	
Community Museums	606		221	827	1	146	3	156						44	1,177	0	1,177	
Think Tank				0					2,260						2,260	0	2,260	
Museums & Heritage Mgmt	296			296	102	681	16	91					40		1,226	0	1,226	
Learning & Outreach	209			209				48							257	0	257	
Birmingham Town Hall				0	8	49	5	779							841	0	841	
Old Repertory Theatre	160			160		131		32	17						340	0	340	
Central Library	4,026		696	4,722	10	1,406	51	993					46	1,085	8,313	442	7,871	
Other Library Services	2,560			2,560	138	226	102	1,294					19		4,339	329	4,010	
Arts	387			387	3	60	5	428	175				6	20	1,084	0	1,084	
Community Libraries Strategic	86		188	274			9	27			20				330	0	330	
Leisure Schools	84			84	1		2	55							142	36	106	
Sport	3,763	187	472	4,422	63	755	55	718					982	119	7,114	115	6,999	
Events	776		30	806	1	217	57	1,204					309	49	2,643	0	2,643	
Parks and Nature Conservation	8,976	34	196	9,206	51	4,856	1,066	1,980			7		4,485	323	21,974	7,012	14,962	
Community Development & Play	498	28	47	573	(3)	208	108	98					1,162	77	2,223	1,252	971	
Community Initiatives	117			117				4							121	0	121	
Support to the Arts				0					5,373						5,373	0	5,373	
TOTAL	25,121	249	1,850	27,220	379	9,631	1,499	8,519	7,825	0	27	0	0	7,240	2,674	65,014	9,186	55,828

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Leisure, Sport and Culture budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Museum Collection Service	53	31	2				86	0	86	2,139
Interpretation and Exhibitions		16					16	0	16	760
Museum Services	33		283	80			396	0	396	1,860
Community Museums	6	130	82	20			238	0	238	939
Think Tank							0	0	0	2,260
Museums & Heritage Mgmt				4	15		19	0	19	1,207
Learning & Outreach		4					4	0	4	253
Birmingham Town Hall							0	0	0	841
Old Repertory Theatre				25	22		47	0	47	293
Central Library		248	39	261	77	442	1,067	442	625	7,246
Other Library Services	10	68		482		329	889	329	560	3,450
Arts							0	0	0	1,084
Community Libraries Strategic							0	0	0	330
Leisure Schools						36	36	36	0	106
Sport	65	59	92	3,121	7	115	3,459	115	3,344	3,655
Events		387	1	433	18		839	0	839	1,804
Parks and Nature Conservation	4	64	165	3,257	510	7,012	11,012	7,012	4,000	10,962
Community Development & Play			214	78	20	1,252	1,564	1,252	312	659
Community Initiatives							0	0	0	121
Support to the Arts		299					299	0	299	5,074
TOTAL	171	1,306	878	7,761	669	9,186	19,971	9,186	10,785	45,043

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Local Services & Community Safety - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Neighbourhood Renewals Fund - Ward Based	706	1,025
Neighbourhood Renewals Fund - Infrastructure	0	180
Community Initiatives	3,867	3,855
DWP - Bids and Special Projects	713	0
Community Safety	506	534
Performance Management & Review Division	(1,736)	(957)
Total	4,056	4,637

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Local Services & Community Safety budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Neighborhood Renewals Fund - Schematic				0				5,000								5,000	0	5,000
Neighborhood Renewals Fund - Ward Based				0				319	16,706							17,025	0	17,025
Neighborhood Renewals Fund - Infrastructure				0				1,000						180	1,180	0	1,180	
Community Initiatives	2,458			2,458	21	5	40	381	1,643				1,020	5	5,573	0	5,573	
Community Safety	493			493	2		1	66	31				106		699	0	699	
Performance Management & Review Division	4,541			4,541	1,339	113	76	181					4,398	59	10,707	11,653	(946)	
TOTAL	7,492	0	0	7,492	1,362	118	117	6,947	18,380	0	0	0	0	5,524	244	40,184	11,653	28,531

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service											
Neighborhood Renewals Fund - Schematic	5,000						5,000	0	5,000		0
Neighborhood Renewals Fund - Ward Based	16,000						16,000	0	16,000		1,025
Neighborhood Renewals Fund - Infrastructure	1,000						1,000	0	1,000		180
Community Initiatives		1,696	18	1	3		1,718	0	1,718		3,855
Community Safety	109	56					165	0	165		534
Performance Management & Review Division		10		1		11,653	11,664	11,653	11		(957)
TOTAL	22,109	1,762	18	2	3	11,653	35,547	11,653	23,894		4,637

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Regeneration - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Economic Development Directorate	85	51
Employment, Regeneration & Accountability	11,092	11,083
New Deal For Communities -Aston	0	39
Property Management Consultancy	2,098	4,417
City Marketing And Investment	1,825	1,897
Planning Strategy	183	1,332
Economic Strategy and Information	966	788
Eastside	552	554
Development Planning	2,771	1,604
Urban Design Trading Account	(667)	(695)
Total	18,905	21,070

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Regeneration budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Econ Development Directorate	328			328	4	16	1	79						67		495	444	51
Employment, Regen & Acctnbility	7,425		1,010	8,435	141	593	120	2,694	4,494					2,782	197	23,147	801	22,346
New Deal Communities-K Nrtm	1,004			1,004	20	34	4	80	1,843			1		40		3,026	0	3,026
New Deal Communities-Aston	366			366	9	29	3	987	350					86		1,830	0	1,830
Property Mgmt Consultancy	3,230		225	3,455	95	4,610	72	2,068	174					2,146	3,705	16,325	(13,567)	29,892
City Marketing And Investment	895			895	22		15	436	66				219	234	247	2,134	5	2,129
Planning Strategy	801			801	8		6	225					38	366		1,444	10	1,434
Econ Strategy and Information	573			573	18		5	90	31					75		792	0	792
Eastside	464			464	11	114	1	120						80	46	836	0	836
Development Planning	1,380			1,380	14		11	94					69	636		2,204	315	1,889
Development Mgt Services	4,714			4,714	188	140	64	363						372	4	5,845	5,831	14
Bud managed on behalf of svcs				0	699		32	439								1,170	1,170	0
Strategic Director	250			250	4	11	1	13						8		287	287	0
Urban Design Trading Account	8,861			8,861	395	377	175	1,194						4,893	49	15,944	4,485	11,459
Fair Funding for Schools				0		4,266										4,266	4,266	0
Contractor Payments/Receipts				0				44,737								44,737	44,737	0
TOTAL	30,291	0	1,235	31,526	1,628	10,190	510	53,619	6,958	0	4,018	0	0	11,785	4,248	124,482	48,784	75,698

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Regeneration budgets by subjective heads

Income 2005/06											NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Division of Service											
Econ Development Directorate						444	444	444	0	51	
Employmt, Regen & Acntbilty	7,244	22	3,884	98	15	801	12,064	801	11,263	11,083	
New Deal Communities-K Nrtn	3,026						3,026	0	3,026	0	
New Deal Communities-Aston	1,791						1,791	0	1,791	39	
Property Mgement Consultancy				4,255	21,220	(13,567)	11,908	(13,567)	25,475	4,417	
City Marketing And Investment	219			13		5	237	5	232	1,897	
Planning Strategy	94		5	3		10	112	10	102	1,332	
Econ Strategy and Information				4			4	0	4	788	
Eastside	242	40					282	0	282	554	
Development Planning	224		10	51		315	600	315	285	1,604	
Development Mgt Services				14		5,831	5,845	5,831	14	0	
Bud managed on behalf of svcs						1,170	1,170	1,170	0	0	
Strategic Director						287	287	287	0	0	
Urban Design Trading Account		7		12,147		4,485	16,639	4,485	12,154	(695)	
Fair Funding for Schools						4,266	4,266	4,266	0	0	
Contractor Payments/Receipts						44,737	44,737	44,737	0	0	
TOTAL	12,840	69	3,899	16,585	21,235	48,784	103,412	48,784	54,628	21,070	

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Social Care & Health - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Env & Consumer Services - Catering Non-DSO	(8)	4
Service Strategy	79,812	54,844
Commissioning and Social Work - C&FS	39,437	54,859
Children Looked After	36,246	36,606
Family Support Services	6,908	4,997
Youth Justice	4,316	4,362
Other Childrens and Families	8,001	11,326
Older People's Services	129,273	128,486
Adults with a Physical Disability	10,652	18,556
Adults with a Learning Disability	52,582	54,217
Adults with Mental Health Needs	17,309	18,005
Persons from Abroad	(1,648)	1,957
Other Adult Services	(39,690)	5,484
Supported Employment	656	171
Government Grant Income	(42,750)	(48,511)
Total	301,096	345,363

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Social Care and Health budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Env & Cons Svs - Catering Non-DSO	807		5,807	6,614	101	316	53	2,094						575	10	9,763	9,688	75
Service Strategy	20,987		955	21,942	3,801	4,384	179	14,982	43		5,574			7,678	1,744	60,327	4,835	55,492
Commissioning & Social Work - C&FS	19,568		45	19,613	27	28	1,357	4,416			29,419		370	527		55,757	684	55,073
Children Looked After	15,459		2,784	18,243	66	798	255	2,453	702		13,692				400	36,609	0	36,609
Family Support Services	1,208		169	1,377	1	74	12	171	1,358		2,007				16	5,016	0	5,016
Youth Justice	7,273	44	106	7,423	57	295	194	684	712		81		12		402	9,860	118	9,742
Other Childrens and Families	3,345		12	3,357	45	91	154	824	779		5,783		312		5	11,350	0	11,350
Older People's Services	28,335		29,697	58,032	42	1,666	945	6,285	2,848		85,349		1,856	1,245	733	159,001	0	159,001
Adults with a Physical Disability	2,311		996	3,307	2	255	319	321	922		14,443		359		227	20,155	0	20,155
Adults with a Learning Disability	9,262		4,964	14,226		772	1,948	800	189		47,070			6,235	1,081	72,321	6,288	66,033
Adults with Mental Health Needs	7,506		47	7,553	121	364	316	348	2,029		10,915			2,266	161	24,073	2,266	21,807
Persons from Abroad	370			370	1								4,123			4,494	0	4,494
Other Adult Services	2,090			2,090	26	17	158	2,493	1,288		215		10		6	6,303	292	6,011
Supported Employment				0		64	31	62							14	171	0	171
Government Grant Income				0										9,514		9,514	9,514	0
TOTAL	118,521	44	45,582	164,147	4,290	9,124	5,921	35,933	10,870	0	214,548	0	7,042	28,040	4,799	484,714	33,685	451,029

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Social Care and Health budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Env & Cons Svs - Catering Non-DSO			33	12	26	9,688	9,759	9,688	71	4
Service Strategy	217		33	241	157	4,835	5,483	4,835	648	54,844
Commissioning & Social Work - C&FS	214					684	898	684	214	54,859
Children Looked After	1			2			3	0	3	36,606
Family Support Services	4				15		19	0	19	4,997
Youth Justice	5,377		1	2		118	5,498	118	5,380	4,362
Other Childrens and Families	24						24	0	24	11,326
Older People's Services	1,328	57	218	28,864	48		30,515	0	30,515	128,486
Adults with a Physical Disability		47	79	1,473			1,599	0	1,599	18,556
Adults with a Learning Disability	463	132	299	10,913	9	6,288	18,104	6,288	11,816	54,217
Adults with Mental Health Needs	1,914	11	7	1,870		2,266	6,068	2,266	3,802	18,005
Persons from Abroad	2,537						2,537	0	2,537	1,957
Other Adult Services	68			459		292	819	292	527	5,484
Supported Employment							0	0	0	171
Government Grant Income	48,511					9,514	58,025	9,514	48,511	(48,511)
TOTAL	60,658	247	670	43,836	255	33,685	139,351	33,685	105,666	345,363

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Transportation & Street Services - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
City Centre Management	891	1,032
Pest Control	112	89
Travellers	26	27
Cemeteries	414	264
Crematoria	(954)	(870)
Waste Disposal inc. Queslett & Landfill	26,523	26,630
Recycling	1,530	2,505
Contract Management	(1)	0
Refuse Collection	3,863	3,699
Street Cleansing	4,793	4,900
Vehicle Maintenance - Waste Management	(58)	(48)
Public Conveniences	622	649
Depots - Waste Management	(78)	(74)
Transport - Waste Management	(1)	0
Driver Training - Waste Management	(9)	(9)
Highways and Sewers Information	69	61
Rivers and Brooks	520	531
Roads and Paths Maintenance	2,699	1,623
Highways - Other Maintenance	1,859	1,345
Traffic Management Maintenance	3,999	4,691
Street Lighting Maintenance	2,295	3,011
Winter Maintenance	1,723	1,735
Highways Other Services	344	518
Highways Capital Financing	38,909	43,065
Car Parking	(5,906)	(5,689)
School Crossing Patrols	148	0
Road Safety	360	345
Administration - Development Directorate	4	34
Finance - Development Directorate	(28)	0
Professional Engineering Services	(473)	7
Customer Support Unit	170	15
Storage and Fuel Handling	(41)	0
Accommodation -Development Directorate	(17)	0
DSO Gully Emptying	0	1
DLO Civil Engineering	7	(61)
Total	84,314	90,026

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Transportation & Street Services Budgets by Subjective Heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service																		
City Centre Management	308			308	1	33	2	376	29	308			44		1,101	0		1,101
Pest Control	583		27	610	5	16	119	80					51		881	647		234
Travellers				0									27		27	0		27
Cemeteries	565		667	1,232	37	1,189	249	224					242	394	3,567	0		3,567
Crematoria	235		177	412	3	434	5	364					168	46	1,432	0		1,432
Waste Disp (Quest & Landfill)	369			369	5	86	31	190		13	32,688		514	254	34,150	2,118		32,032
Recycling	165		608	773		62	411	1,904		77	86		101		3,414	0		3,414
Contract Management	298			298	2	22	17	137					151		627	627		0
Business Development	186			186	3	6	12	12					45		264	264		0
Refuse Collection	511		10,175	10,686	185	551	4,108	843		260	1,989		2,004		20,626	12,685		7,941
Street Cleansing	926		8,634	9,560	66	432	2,336	230					1,000	12	13,637	8,670		4,967
Vehicle Maintenance - W. Mgmt	683		2,003	2,686	70	457	1,162	834					218		5,427	4,500		927
Waste Management Executive	153			153	1	13	2	3							172	172		0
Public Conveniences				0		145		7			406		54	37	649	0		649
Depots - W. Mgmt				0		1,028		314					26	537	1,905	1,805		100
Transport - W. Mgmt	149			149		302	2,810	76					109		3,446	3,446		0
Stores Overhead - W. Mgmt	245			245			24	2					18		289	289		0
Waste Management Operations	133			133			1	28					33		195	195		0
Driver Training - W. Mgmt	31			31		2	37	29					13		112	73		39
Highways and Sewers Info				0				425							425	300		125
Rivers and Brooks				0				531							531	0		531
Roads and Paths Maintenance				0				16,889							16,889	14,800		2,089
Highways - Other Maintenance				0		2,590		3,648			400				6,638	5,240		1,398
Traffic Management Maintenance				0		430	14	7,036						30	7,510	2,652		4,858
Street Lighting Maintenance				0		2,997		4,208							7,205	4,034		3,171
Winter Maintenance				0		99	694	941					3		1,737	0		1,737
Highways Other Services				0		13		1,518					299		1,845	28		1,817
Highways Capital Financing				0										43,065	43,065	0		43,065
Car Parking	1,593			1,593	20	1,842	33	5,569			29		2,835	750	12,671	2,204		10,467
Road Safety				0				466							466	115		351
Administration - Development	251		18	269		38	3	64					665	38	1,077	1,043		34
Professional Engineering Svs	11,744		171	11,915	87	355	269	1,085					3,840	23	17,574	17,295		279
Customer Support Unit	798		2,395	3,193	13	24	47	40					619		3,936	3,458		478
Accommodation -Development				0		1,304		57					494		1,855	1,853		2
DSO Gully Emptying			327	327	7		159	116					61		670	660		10
DLO Civil Engineering	2,039		6,985	9,024	417	228	1,746	5,460					1,389	93	18,357	18,046		311
TOTAL	21,965	0	32,187	54,152	922	14,698	14,291	53,706	29	658	35,599	0	0	15,023	45,294	234,372	107,219	127,153

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Transportation & Street Services Budgets by Subjective Heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
City Centre Management				69			69	0	69	1,032
Pest Control				145		647	792	647	145	89
Travellers							0	0	0	27
Cemeteries				3,268	35		3,303	0	3,303	264
Crematoria				2,302			2,302	0	2,302	(870)
Waste Disp (Quest & Landfill)				4,617	785	2,118	7,520	2,118	5,402	26,630
Recycling	807			102			909	0	909	2,505
Contract Management						627	627	627	0	0
Business Development						264	264	264	0	0
Refuse Collection				4,242		12,685	16,927	12,685	4,242	3,699
Street Cleansing				67		8,670	8,737	8,670	67	4,900
Vehicle Maintenance - W. Mgmt		91		884		4,500	5,475	4,500	975	(48)
Waste Management Executive						172	172	172	0	0
Public Conveniences							0	0	0	649
Depots - W. Mgmt				174		1,805	1,979	1,805	174	(74)
Transport - W. Mgmt						3,446	3,446	3,446	0	0
Stores Overhead - W. Mgmt						289	289	289	0	0
Waste Management Operations						195	195	195	0	0
Driver Training - W. Mgmt				48		73	121	73	48	(9)
Highways and Sewers Info				64		300	364	300	64	61
Rivers and Brooks							0	0	0	531
Roads and Paths Maintenance				466		14,800	15,266	14,800	466	1,623
Highways - Other Maintenance				53		5,240	5,293	5,240	53	1,345
Traffic Management Maintenance				167		2,652	2,819	2,652	167	4,691
Street Lighting Maintenance				160		4,034	4,194	4,034	160	3,011
Winter Maintenance				2			2	0	2	1,735
Highways Other Services				1,299		28	1,327	28	1,299	518
Highways Capital Financing							0	0	0	43,065
Car Parking			1,385	14,751	20	2,204	18,360	2,204	16,156	(5,689)
Road Safety			6			115	121	115	6	345
Administration - Development						1,043	1,043	1,043	0	34
Professional Engineering Svs	202			70		17,295	17,567	17,295	272	7
Customer Support Unit				463		3,458	3,921	3,458	463	15
Accommodation -Development				2		1,853	1,855	1,853	2	0
DSO Gully Emptying				9		660	669	660	9	1
DLO Civil Engineering			10	362		18,046	18,418	18,046	372	(61)
TOTAL	1,009	91	1,401	33,786	840	107,219	144,346	107,219	37,127	90,026

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Council Business Management - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Electoral Registration	868	904
Local Government Elections	402	206
Democratic Services	5,954	5,736
Overview & Scrutiny	1,235	1,278
Total	8,459	8,124

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Council Business Management budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Division of Service																		
Electoral Registration	352		247	599	5	83	5	204					46		942	0	942	
Local Government Elections				0		41	46	105					14		206	0	206	
Democratic Services	1,842			1,842	21	343	91	3,041	2				726		6,066	268	5,798	
Overview & Scrutiny	893			893	17	41	1	211					115		1,278	0	1,278	
TOTAL	3,087	0	247	3,334	43	508	143	3,561	0	2	0	0	0	901	0	8,492	268	8,224

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service											
Electoral Registration				12	26		38	0	38		904
Local Government Elections							0	0	0		206
Democratic Services		38	15	9		268	330	268	62		5,736
Overview & Scrutiny							0	0	0		1,278
TOTAL	0	38	15	21	26	268	368	268	100		8,124

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Planning

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Planning Control	2,362	2,410
Building Regulations	463	470
Total	2,825	2,880

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Planning budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Administration	736			736	26	9	4	283						207		1,265	1,176	89
Planning Control	3,206			3,206	44		90	752	10		21			1,394		5,517	0	5,517
Local Land Charges	282			282	4	13		494					2,748	184		3,725	0	3,725
Building Regulations	2,329			2,329	40	98	89	228						337		3,121	64	3,057
TOTAL	6,553	0	0	6,553	114	120	183	1,757	10	0	21	0	2,748	2,122	0	13,628	1,240	12,388

Income 2005/06									
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service									
Administration			89			1,176	1,265	1,176	89
Planning Control	494		3	2,610			3,107	0	3,107
Local Land Charges				3,725			3,725	0	3,725
Building Regulations			13	2,274	300	64	2,651	64	2,587
TOTAL	494	0	105	8,609	300	1,240	10,748	1,240	9,508

NET SPENDING OF DIVISIONS OF SERVICE 2005/06

£'000
0
2,410
0
470
2,880

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Licensing - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Licensing	0	0
Hackney Carriages	0	0
Total	0	0

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Licensing budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
	£'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000					
Division of Service																		
Licensing	438			438	4	50	2	355						316		1,165	0	1,165
Hackney Carriages	731			731	6	113	11	498						484		1,843	532	1,311
TOTAL	1,169	0	0	1,169	10	163	13	853	0	0	0	0	0	800	0	3,008	532	2,476

Income 2005/06											NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS INCOME	Less: income from Recharges	TOTAL AFTER RECHARGES			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Division of Service												
Licensing				1,165			1,165	0	1,165		0	
Hackney Carriages				1,311		532	1,843	532	1,311		0	
TOTAL	0	0	0	2,476	0	532	3,008	532	2,476		0	

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Public Protection - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Registration of Births, Deaths & Marriages	915	1,114
Mortuary/Coroners	1,089	1,141
Public Health	5,942	6,086
Trading Standards	3,420	3,565
Ladbroke House	1,599	0
Surveying Services	415	415
Highway Regulation	(48)	(51)
Public Rights of Way	34	34
Total	13,366	12,304

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Public Protection budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Reg. Births, Deaths & Marriages	1,393		86	1,479	1	235	3	69					84	112	1,983	0	1,983	
Mortuary/Coroners	475		1	476	3	172	5	638					418	45	1,757	358	1,399	
Public Health	4,702		44	4,746	112	415	140	875	160				493	31	6,972	88	6,884	
Environmental Street Wardens	515			515	30	31	34	150							760	760	0	
Trading Standards	2,765			2,765	68	331	125	500	55				254	47	4,145	25	4,120	
Ladbrooke House	0			0		108		3					199	3	313	313	0	
Surveying Services	469			469	17	31	22	68					157		764	334	430	
Highway Regulation				0				85							85	0	85	
Public Rights of Way				0				34							34	0	34	
TOTAL	10,319	0	131	10,450	231	1,323	329	2,422	215	0	0	0	0	1,605	238	16,813	1,878	14,935

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reimbursements & Contribs	Sales	Fees & Charges	Rents	Recharges within & to other services	GROSS IN-COME	Less: income from Recharges	TOTAL AFTER RECHARGES	NET SPENDING OF DIVISIONS OF SERVICE 2005/06	
										£'000	£'000
Division of Service											
Reg. Births, Deaths & Marriages	29	5		835			869	0	869		1,114
Mortuary/Coroners		235		19	4	358	616	358	258		1,141
Public Health	414	10		374		88	886	88	798		6,086
Environmental Street Wardens						760	760	760	0		0
Trading Standards		468		87		25	580	25	555		3,565
Ladbrooke House						313	313	313	0		0
Surveying Services				15		334	349	334	15		415
Highway Regulation				136			136	0	136		(51)
Public Rights of Way							0	0	0		34
TOTAL	443	718	0	1,466	4	1,878	4,509	1,878	2,631		12,304

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District and Constituency Committees - Net Expenditure

Division of Service	2004/05 Budget £'000	2005/06 Budget £'000
Highways	27,109	27,366
School Crossing Patrols	1,453	1,483
Car Parking (Local)	(447)	(456)
Community Libraries	8,786	8,512
Pest Control	457	471
Ward Support Officers	723	739
Community Development	3,799	3,612
Children's Play Services	1,310	1,263
Street Cleansing	6,553	6,684
Refuse Collection	10,848	11,065
Sport and Leisure	15,724	14,037
Parks and Allotments	9,299	9,808
Neighbourhood Advice	8,665	8,686
Community Arts	0	32
Your City Your Birmingham	3,350	1,616
Directorate	869	1,574
Admin & Support	958	890
Total	99,456	97,382

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District and Constituency budgets by subjective heads

Spending 2005/06																		
SUBJECTIVE HEADING	Employees					Premises	Transport	Supplies & Services	Third Party Payments			Transfer Payments		Support Services	Capital Charges	GROSS EXPEN	Less: Rechargeable Expen	TOTAL AFTER RECHARGES
	APT&C and Other Awards	Teachers	Manuals	Sub Total Pay Awards	Other Emps Expenses				Grants to Vol Orgs	Payments to Former DSOs	Other	Major	Other					
Division of Service																		
Highways	925			925	3	0	17	26	0	0	0	0	0	26,591	0	27,562	196	27,366
School Crossing Patrols	194		1,249	1,443	3	3	27	24	0	0	0	0	0	56	0	1,556	73	1,483
Car Parking (Local)	0			0		233	0	7	0	0	0	0	0	68	122	430	0	430
Community Libraries	5,688			5,688		1,268	16	1,090	0	0	0	0	0	40	781	8,883	0	8,883
Pest Control	0			0			0	0	0	0	0	0	0	471	0	471	0	471
Ward Support Officers	679			679	11		15	34	0	0	0	0	0	0	0	739	0	739
Community Development	1,794	19	235	2,048		1,056	30	152	0	0	0	0	0	31	491	3,808	0	3,808
Childrens Play Services	1,083			1,083		93	2	31	0	0	0	0	0	0	110	1,319	0	1,319
Street Cleansing	0			0		0	0	0	0	0	0	0	0	6,684	0	6,684	0	6,684
Refuse Collection	0			0		0	0	0	0	0	0	0	0	11,065	0	11,065	0	11,065
Sport and Leisure	12,882	118	447	13,447	1	5,247	50	1,080	97	0	2	0	0	906	5,302	26,132	104	26,028
Parks and Allotments	0			0		8,529	0	0	0	0	0	0	0	1,279	0	9,808	0	9,808
Neighbourhood Advice	8,162			8,162	86	932	31	243	0	0	0	0	0	483	167	10,104	854	9,250
Community Arts	0			0		0	0	0	32	0	0	0	0	0	0	32	0	32
You City Your Birmingham	0			0		0	0	0	0	0	0	0	0	1,616	0	1,616	0	1,616
Directorate	1,411			1,411	126	85	169	(226)	0	0	0	0	0	9	0	1,574	0	1,574
Admin & Support	688			688		43	1	128	0	0	0	0	0	0	30	890	0	890
TOTAL	33,506	137	1,931	35,574	230	17,489	358	2,589	129	0	2	0	0	49,299	7,003	112,673	1,227	111,446

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District and Constituency budgets by subjective heads

Income 2005/06										NET SPENDING OF DIVISIONS OF SERVICE 2005/06
SUBJECTIVE HEADING	Specific Govt Grants	Other Grants Reim- bursemts & Contribs	Sales	Fees & Charges	Rents	Rech- arges within & to other services	GROSS IN- COME	Less: income from Rech- arges	TOTAL AFTER RECH- ARGES	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Division of Service										
Highways	0	0	0	0	0	196	196	196	0	27,366
School Crossing Patrols	0	0	0	0	0	73	73	73	0	1,483
Car Parking (Local)	0	0	110	776	0	0	886	0	886	(456)
Community Libraries	32	61	31	184	63	0	371	0	371	8,512
Pest Control	0	0	0	0	0	0	0	0	0	471
Ward Support Officers	0	0	0	0	0	0	0	0	0	739
Community Development	0	6	1	129	60	0	196	0	196	3,612
Children's Play Services	0	56	0	0	0	0	56	0	56	1,263
Street Cleansing	0	0	0	0	0	0	0	0	0	6,684
Refuse Collection	0	0	0	0	0	0	0	0	0	11,065
Sport and Leisure	18	23	1,274	10,278	398	104	12,095	104	11,991	14,037
Parks and Allotments	0	0	0	0	0	0	0	0	0	9,808
Neighbourhood Advice	0	558	0	6	0	854	1,418	854	564	8,686
Community Arts	0	0	0	0	0	0	0	0	0	32
You Are Your Birmingham	0	0	0	0	0	0	0	0	0	1,616
Directorate	0	0	0	0	0	0	0	0	0	1,574
Admin & Support	0	0	0	0	0	0	0	0	0	890
TOTAL	50	704	1,416	11,373	521	1,227	15,291	1,227	14,064	97,382

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Council Tax

Council Tax is a charge levied on properties, with properties being placed into one of eight bands, A-H, based upon their April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although the majority of Birmingham's properties fall within Bands A and B.

The Council Tax for a property consists of a number of components, according to the varying services provided to the household. The total Council Tax consists of an element for the City Council (the largest amount) and amounts for the Police and Fire & Civil Defence authorities (known as precepting authorities).

Residents within Frankley also pay an additional amount, set by the New Frankley in Birmingham Parish Council, in addition to the City Council Tax. In 2005/06, the precept for the Parish is £57,581, and as the Parish has 2,068 Band D equivalent properties within its boundaries, the extra Band D Council Tax levied is £27.84 for 2005/06.

The table below sets out the amount required from Council Tax for 2005/06 (excluding the New Frankley in Birmingham Parish precepts).

	City Council £m	Police £m	Fire & Civil Defence £m
Budget requirement (City Council)	1,452.330	23.773	11.707
less: Revenue Support Grant	(834.879)		
National Non-Domestic Rates	<u>(330.592)</u>		
equals: Amount required from Collection Fund	286.859		
plus: estimated deficit on Collection Fund	<u>1.117</u>		
equals: Amount required from Council taxpayers divided by taxbase (Band D equivalent properties)	287.976 <u>284.101</u>	<u>284.101</u>	<u>284.101</u>
equals: Band D Council Tax	£1,013.64	£83.68	£41.21
Total Band D Council Tax			£1,138.53

Council Tax

The valuation of and relationship between the Bands A-H is set out in the table below, together with the total number of Band D equivalent properties, on which Council Tax is levied in 2005/06:

Capital Value as at 1 April 1991	Band	Ratio to Band D	Band D Equivalents	% of total
Up to £40,000	AR - Disabled Relief*	5/9	198	0.07%
Up to £40,000	A	6/9	83,017	29.22%
£40,001 - £52,000	B	7/9	77,945	27.44%
£52,001 - £68,000	C	8/9	53,242	18.74%
£68,001 - £88,000	D	9/9	28,541	10.05%
£88,001 - £120,000	E	11/9	20,814	7.33%
£120,001 - £160,000	F	13/9	10,662	3.75%
£160,001 - £320,000	G	15/9	8,386	2.95%
Over £320,000	H	18/9	1,296	0.46%
Total			284,101	100.0%

* Council taxpayers who are eligible for disabled relief, drop down by one council tax band e.g. those on Band D drop to Band C. Disabled relief claimants who are in Band A properties pay band AR rates.

The table below shows the components of total Council Tax for each Band A-H for 2005/06, split by the City Council, Police and Fire & Civil Defence elements.

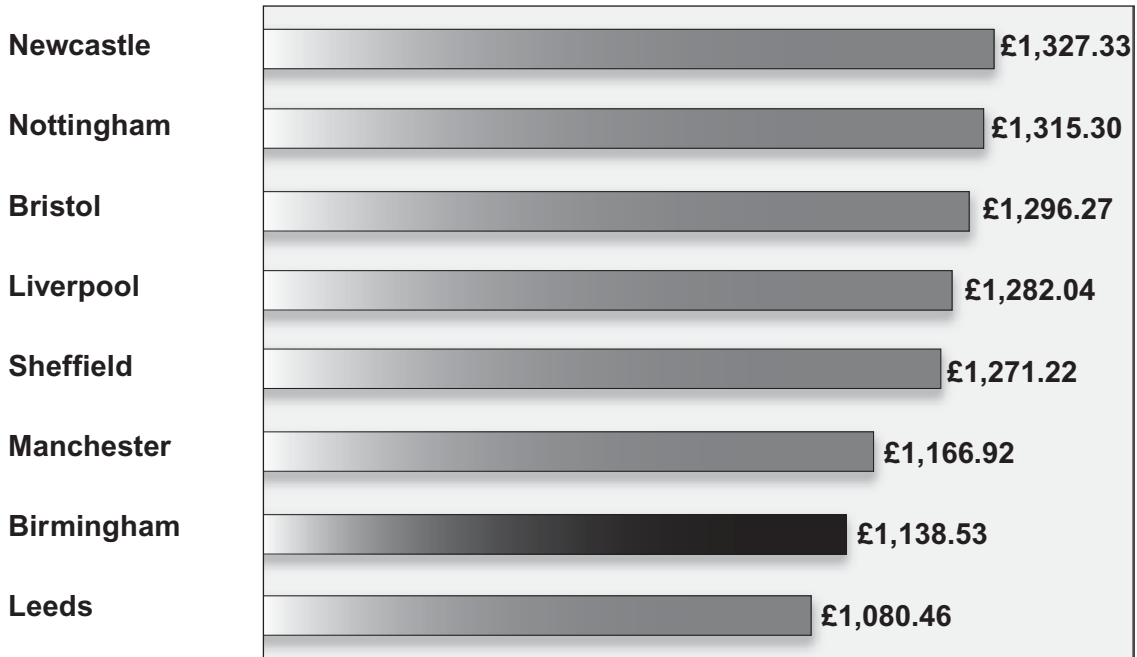
BAND	City Council	Fire	Police	Total
AR	£563.13	£22.89	£46.49	£632.51
A	£675.76	£27.47	£55.79	£759.02
B	£788.39	£32.05	£65.08	£885.52
C	£901.01	£36.63	£74.38	£1,012.02
D	£1,013.64	£41.21	£83.68	£1,138.53
E	£1,238.90	£50.36	£102.27	£1,391.53
F	£1,464.15	£59.52	£120.87	£1,644.54
G	£1,689.39	£68.68	£139.47	£1,897.54
H	£2,027.28	£82.41	£167.36	£2,277.05

Council Tax

A comparison of Birmingham's total Band D Council Tax for 2005/06 with that set by the other seven Core City authorities and West Midlands district councils is detailed below (all excluding Parish precepts).

Core Cities

Band D Council Tax 2005/06



West Midlands Districts

Band D Council Tax 2005/06

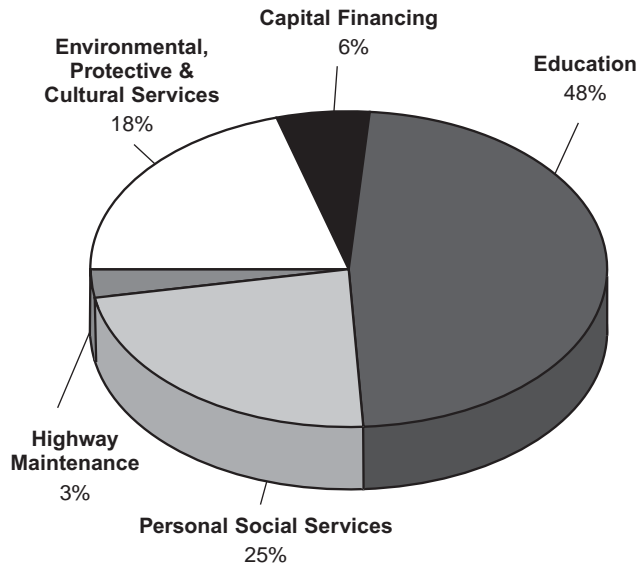


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Formula Spending Share (FSS)

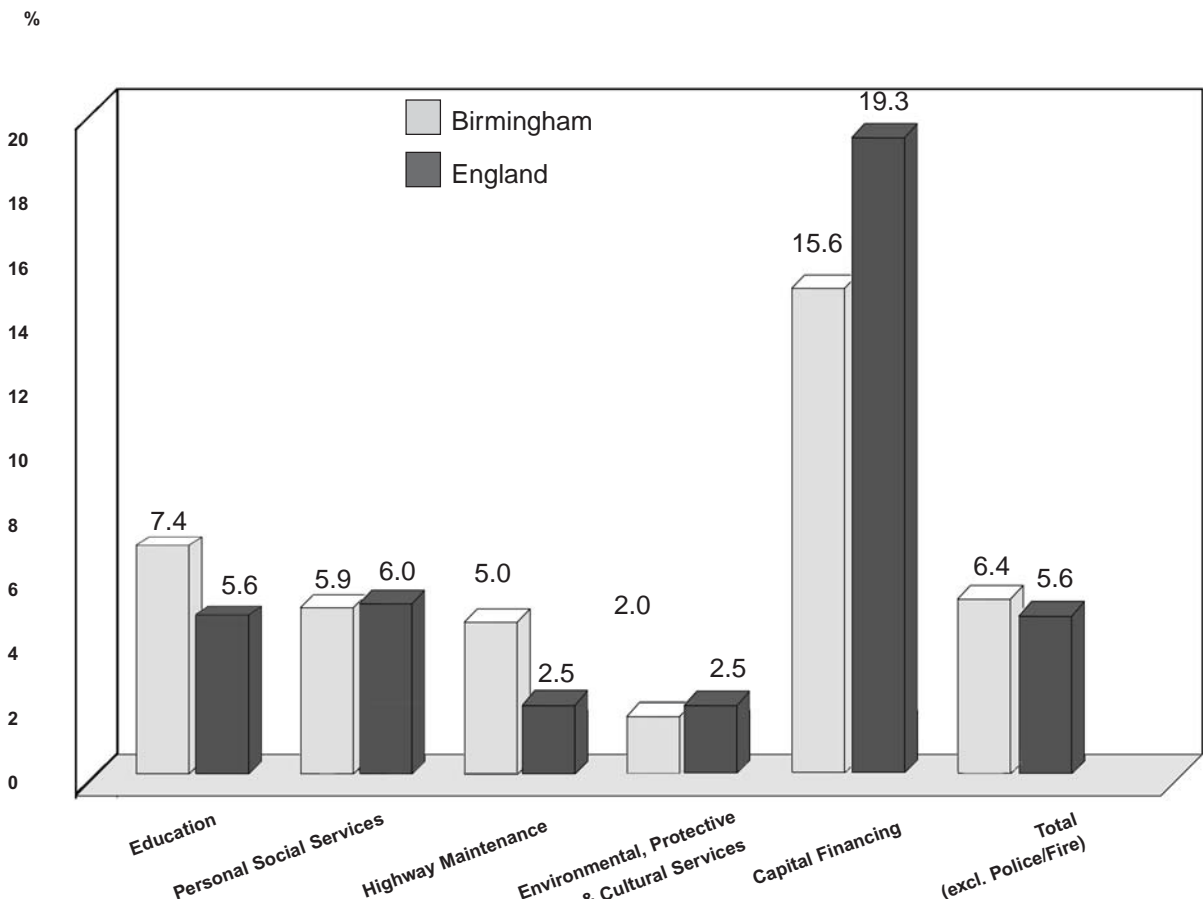
Formula Spending Share (FSS)

Service Block	2005/06 £'000
Education	699,148
Personal Social Services	357,586
Highway Maintenance	41,797
Environmental, Protective & Cultural Services	260,053
Capital Financing	85,913
Total	1,444,497



Following the Review of Revenue Grant Distribution, Formula Spending Shares (FSSs) replaced the previous system of Standard Spending Assessments (SSAs). This is the third year of FSSs, so a comparison can be made with 2004/05 (adjusted for transfers and changes in function). It should be noted that FSS figures are not spending targets, but simply a means of distributing grant.

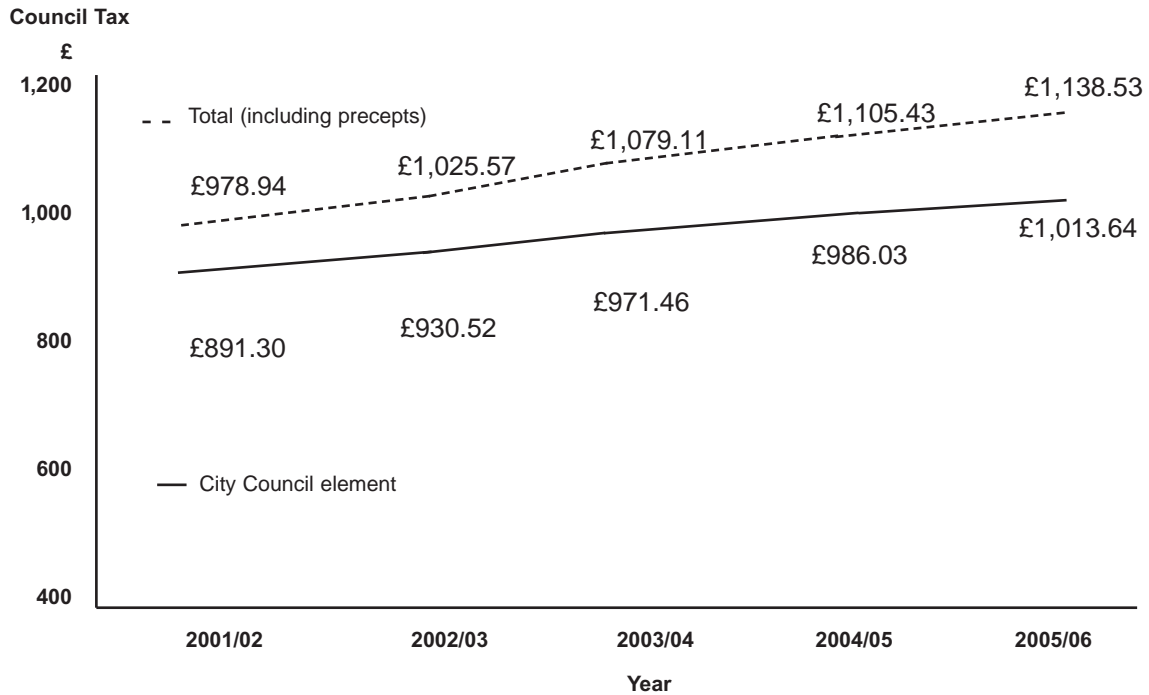
Comparison of local and national increases in 2005/06 FSS from 2004/05 FSS (adjusted)



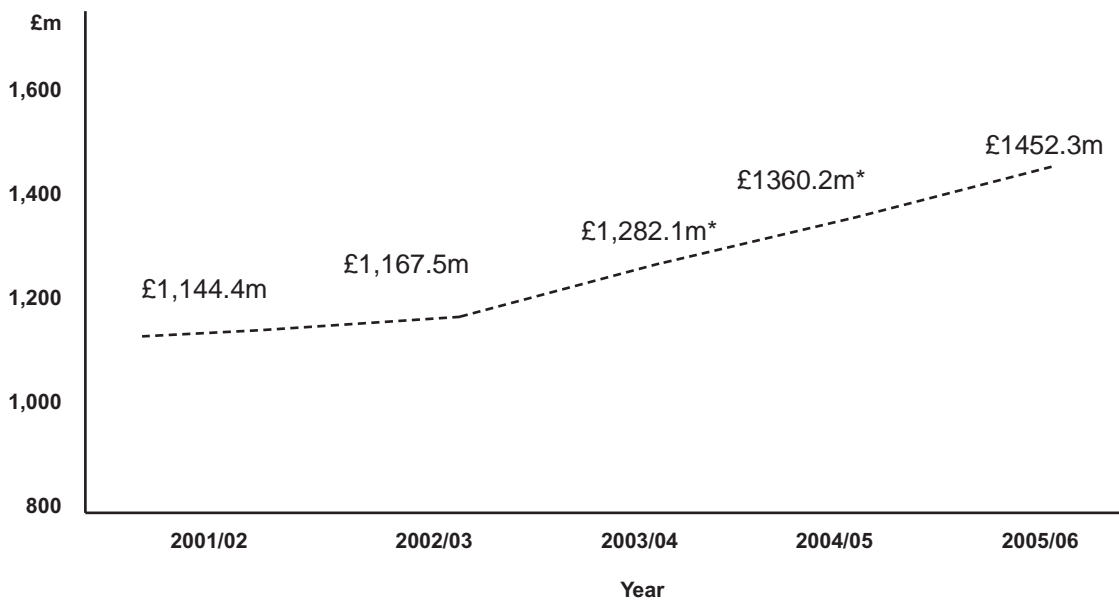
Key Statistics and Trends

The following graphs provide a picture of the main trends in the Council's finances over the years.

Changes in Band D Council Tax Over Last 5 Years



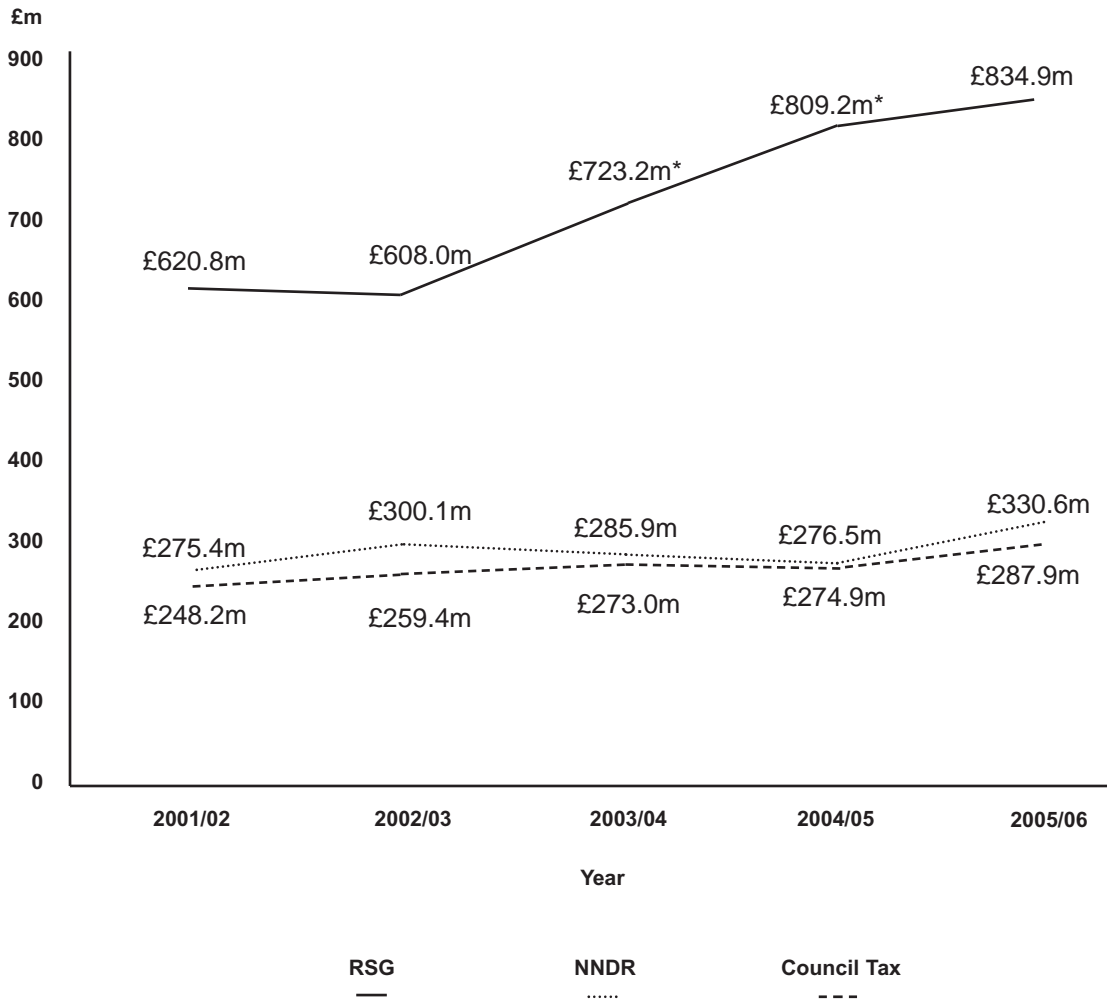
Movement in Net Budget Requirement Over Last 5 Years



* See footnote over page

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Movement in Sources of Income Over Last 5 Years



*The Government made a commitment to reduce the level of ring-fenced grants provided to local authorities for specific purposes. As part of this commitment, an increasing number of grants previously categorised as specific, are now distributed as general grant. This affected the significant increase in the Net Budget Requirement and Revenue Support Grant for 2003/04 and 2004/05.

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Glossary

Balances. The total level of funds an authority has accumulated over the years, available to support revenue expenditure within the year (also known as reserves).

Base Budget. The amount required for services to continue at their current level, only adjusted from the previous year's budget for inflationary pressures, not service level changes.

Capital Expenditure. Expenditure on major items e.g. land and buildings, paid for over more than one year.

Capital Charges. The revenue cost of paying for capital expenditure. Portfolios are charged a notional amount in their revenue account to reflect their use of capital assets.

Collection Fund. A separate account held by billing authorities into which council tax and NNDR is paid.

Council Tax. The tax levied on domestic properties, which depends on the 'band' of value for the property

Council Taxbase. The total number of Band D equivalent properties upon which the council tax can be levied.

Formula Grant Distribution System (FGDS). A mechanism of dividing up resources allocated in the government's spending review. It is not a measure of how much a council should spend but a way of allocating grant according to authorities' relative circumstances.

Formula Spending Share. An individual authority's allocation from the FGDS.

General Fund. The council's overall revenue account which covers all services except council housing.

Housing Revenue Account (HRA). Revenue expenditure on council housing. This account must be ring-fenced and kept separate from the General Fund.

National Non-Domestic Rates (NNDR). Rates levied on business properties. These are collected by the council and paid into a national pool, which is then re-distributed on the basis of population.

Neighbourhood Renewal Fund. Government initiative introduced from 2001/02 to assist local authorities in deprived areas to deliver better outcomes for their most deprived communities.

Net Budget Requirement. The amount of council spending needed to be financed, following the receipt of specific grants and use of balances/reserves, to be met from Revenue Support Grant, National Non-Domestic Rates and council tax.

PEP. Performance Efficiency and Productivity Group.

Precepting Authority. An authority e.g. police, fire and civil defence which sets a "precept" on billing authorities such as the council, which is collected on their behalf.

Recharges. A charge made between services within the council.

Revenue Expenditure. Expenditure on the day-to-day running costs of services e.g. employees, premises, supplies and services.

Revenue Support Grant (RSG). The main general government grant provided to authorities. This is determined by an authority's Formula Spending Share (FSS).

Subjective Analysis. An analysis of expenditure by type of expenditure item e.g. employees, premises, supplies and services.

Supported Borrowing. Borrowing where interest and repayment costs are supported by government revenue grants.

Third Party Payments. Payments made to external providers or an internal service unit for a service, e.g. care of the elderly.

Transfer Payments. Includes the cost of payments to individuals for which no goods or services are received in return by the local authority e.g. mandatory student awards and rent allowances.

Unsupported Borrowing. Borrowing where interest and repayment costs are not supported by government revenue grants.

If you have any comments on this Budget Book 2005/06
or would like any further information, please contact:

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